

Department of Agriculture

DEPARTMENT SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY DIVISION						
Agriculture, Dept of	26,281,700	21,979,500	26,979,800	31,927,000	31,445,100	31,539,000
Soil Conservation Commission	4,375,600	4,181,800	4,471,900	4,843,300	4,531,600	4,859,900
Total:	30,657,300	26,161,300	31,451,700	36,770,300	35,976,700	36,398,900
BY FUND SOURCE						
General	9,504,600	9,442,800	9,554,100	10,627,700	9,940,600	9,962,800
Dedicated	17,703,500	12,857,000	18,278,400	19,611,300	19,536,900	19,941,500
Federal	3,449,200	3,861,500	3,619,200	6,531,300	6,499,200	6,494,600
Total:	30,657,300	26,161,300	31,451,700	36,770,300	35,976,700	36,398,900
Percent Change:		(14.7%)	20.2%	16.9%	14.4%	15.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	18,957,400	15,169,500	20,094,600	21,988,100	21,876,000	22,186,000
Operating Expenditures	6,139,600	6,134,600	6,256,300	8,155,600	8,046,900	8,264,100
Capital Outlay	628,800	622,900	524,000	1,625,600	1,290,100	1,265,100
Trustee/Benefit	4,931,500	4,234,300	4,576,800	5,001,000	4,763,700	4,683,700
Total:	30,657,300	26,161,300	31,451,700	36,770,300	35,976,700	36,398,900
Full-Time Positions (FTP)	202.60	202.60	206.60	220.60	219.60	226.60